

**APPENDIX 1**

**COST SCHEDULES**

<b>Sample Schedule 1A Phase 1</b>	<b>Systems Engineering Summary Costs</b>	<b>Total MNTEP</b>
Schedule 2A Staffing Costs	\$	
Schedule 5A Other Costs	\$	
<b>Total Phase 1 SEI Costs</b>		\$

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### Sample Schedule 2A

(Based on Schedules 3A and 4A)

#### Systems Engineering Staffing Costs by Management and Technical Staff

Phase 1 Systems Engineering Staffing Costs							
Personnel Category	Month 1	Month 2	Month 3	Month 4	....	Totals	Grand Total
Management Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Management Costs	\$	\$	\$	\$	\$	\$	
Technical Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Technical Staff Costs	\$	\$	\$	\$	\$	\$	
Grand Total Staff Costs							\$

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**Sample Schedule 3A**

(Must Support and be Consistent with Schedule 2A)

**Systems Engineering Staffing Hours by Management and Technical Staff**

	<b>Phase 1 Systems Engineering Staffing Hours</b>						
<b>Personnel Category</b>	<b>Month 1</b>	<b>Month 2</b>	<b>Month 3</b>	<b>Month 4</b>	<b>...</b>	<b>Totals</b>	<b>Grand Total</b>
<b>Management Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Management Hours</b>							
<b>Technical Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Technical Staff Hours</b>							
<b>Grand Total Staff Hours</b>							

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**Sample Schedule 4A**

(Fully Loaded to Support Schedule 2A)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions Individuals' Names	\$
.....	\$
List Technical Positions Individuals' Names	\$
.....	\$

**Sample Schedule 5A**

**Other Systems Engineering Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
<b>Grand Total Cost</b>			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).

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<b>Sample Schedule 1B Phase 1</b>	<b>Stage 2 Application Construction Summary Costs</b>	<b>Stage 3 Application Construction Summary Costs</b>	<b>Total</b>
Schedule 2B Staffing Costs	\$	\$	
Schedule 5B Other Costs	\$	\$	
<b>Total Application Construction Costs</b>			\$

### Sample Schedule 2B

(Based on Schedules 3B and 4B)

#### Application Construction Staffing Costs by Management and Technical Staff

Personnel Category	Application Construction Staffing Costs					Totals	Grand Total
	Month 1	Month 2	Month 3	Month 4	...		
<b>Management Staff Costs</b> (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
<b>Total Management Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Technical Staff Costs</b> (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
<b>Total Technical Staff Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Grand Total Staff Costs</b>							\$

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### Sample Schedule 3B

(Must Support and be Consistent with Schedule 2B)

#### Application Construction Staffing Hours by Management and Technical Staff

Application Construction Staffing Hours							
Personnel Category	Month 1	Month 2	Month 3	Month 4	...	Totals	Grand Total
<b>Management Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Management Hours</b>							
<b>Technical Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Technical Staff Hours</b>							
<b>Grand Total Staff Hours</b>							

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### Sample Schedule 4B

(Fully Loaded to Support Schedule 2B)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
<b>List Management Positions Individuals' Names</b>	\$
.....	\$
<b>List Technical Positions Individuals' Names</b>	\$
.....	\$

### Sample Schedule 5B

**Other Application Construction Costs - Detailed**

Item	Quantity	Unit Cost	Totals
<b>Performance Bond</b>		\$	\$
		\$	\$
.....		\$	\$
<b>Grand Total Cost</b>			\$

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<b>Sample Schedule 1C Phase 1</b>	<b>Training Summary Costs</b>	<b>Total MNTEP</b>
Schedule 2C Staffing Costs	\$	
Schedule 5C Other Costs	\$	
<b>Total Phase 1 Training Costs</b>		\$

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**COST SCHEDULES**

(Based on Schedules 3C and 4C)

**Sample Schedule 2C**

**Training Costs by Management and Technical Staff**

Personnel Category	Training Costs					Totals	Grand Total
	Month 1	Month 2	Month 3	Month 4	....		
<b>Management Staff Costs</b> (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
<b>Total Management Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Technical Staff Costs</b> (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
<b>Total Technical Staff Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Grand Total Staff Costs</b>							\$

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**Sample Schedule 3C**

(Must Support and be Consistent with Schedule 2C)  
**Training Hours by Management and Technical Staff**

	<b>Training Hours</b>						
<b>Personnel Category</b>	<b>Month 1</b>	<b>Month 2</b>	<b>Month 3</b>	<b>Month 4</b>	<b>....</b>	<b>Totals</b>	<b>Grand Total</b>
<b>Management Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Management Hours</b>							
<b>Technical Staff Hours</b> (Itemize by Position Individual's Name)							
<b>Total Technical Staff Hours</b>							
<b>Grand Total Staff Hours</b>							

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**Sample Schedule 4C**

(Fully Loaded to Support Schedule 2C)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions	\$
Individuals' Names	
.....	\$
List Technical Positions	\$
Individuals' Names	
.....	\$

**Sample Schedule 5C**

**Other Training Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
<b>Grand Total Cost</b>			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).

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<b>Number of Calls</b>	<b>100 Calls **Base Amount</b>	<b>101-1000 Calls</b>	<b>1001-2500 Calls</b>	<b>2501-5000 Calls</b>	<b>&gt;5000 Calls</b>
<b>Cost per Call</b>					

**\*\*Minimum monthly amount paid by TDHS**

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**Sample Schedule 2D**  
(Based on Schedules 3D and 4D)  
**Help Desk Costs by Management and Technical Staff**

Personnel Category	Help Desk Costs				
	100 Calls	101-1000 Calls	1001-2500 Calls	2501-5000 Calls	> 5000 Calls
<b>Management Staff Costs</b>	\$	\$	\$	\$	\$
(Itemize by Position Individual's Name)					
<b>Total Management Costs</b>	\$	\$	\$	\$	\$
<b>Technical Staff Costs</b>	\$	\$	\$	\$	\$
(Itemize by Position Individual's Name)					
<b>Total Technical Staff Costs</b>	\$	\$	\$	\$	\$
<b>Grand Total Staff Costs</b>					

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**Sample Schedule 3D**

(Must Support and be Consistent with Schedule 2D)

**Help Desk Hours by Management and Technical Staff**

Personnel Category	Help Desk Hours				
	100 Calls	101-1000 Calls	1001-2500 Calls	2501-5000 Calls	> 5000 Calls
<b>Management Staff Hours</b> (Itemize by Position Individual's Name)					
<b>Total Management Hours</b>					
<b>Technical Staff Hours</b> (Itemize by Position Individual's Name)					
<b>Total Technical Staff Hours</b>					
<b>Grand Total Staff Hours</b>					

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**Sample Schedule 4D**

(Fully Loaded to Support Schedule 2D)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions Individuals' Names	\$
.....	\$
List Technical Positions Individuals' Names	\$
.....	\$

**Sample Schedule 5D**

**Other Help Desk Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
<b>Grand Total Cost</b>			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).